

Office of Supreme Court Services P. O. Box 117, Jackson, MS 39205

William L. Waller, Chief Justice

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,879,394	5,087,245	5,087,245		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,879,394	5,087,245	5,087,245		
2. Travel					
a. Travel & Subsistence (In-State)	314,553	335,000	335,000		
b. Travel & Subsistence (Out-of-State)	7,602	7,500	7,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	322,155	342,500	342,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,013	2,200	2,200		
b. Communications, Transportation & Utilities	42,561	41,100	41,100		
c. Public Information	420				
d. Rents	743,291	765,474	765,474		
e. Repairs & Service	7,115				
f. Fees, Professional & Other Services	87,317	84,293	84,293		
g. Other Contractual Services	24,452	24,434	24,434		
h. Data Processing	97,609	98,912	119,412	20,500	20.72%
i. Other	404				
Total Contractual Services	1,006,182	1,016,413	1,036,913	20,500	2.01%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	339,127	352,147	352,147		
c. Equipment, Repair Parts, Supplies & Accessories	261	250	250		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	7,613	6,350	9,350	3,000	47.24%
Total Commodities	347,001	358,747	361,747	3,000	0.83%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	7,270		177,700	177,700	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	7,270		177,700	177,700	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,562,002	6,804,905	7,006,105	201,200	2.95%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	101,320				
General Fund Appropriation (Enter General Fund Lapse Below)	5,971,721	6,285,537	6,753,740	468,203	7.44%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Judicial System Operations Fund		52,365	52,365		
Special Funds	272,197	200,000	200,000		
Special Funds	216,764	267,003		(267,003)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,562,002	6,804,905	7,006,105	201,200	2.95%
GENERAL FUND LAPSE	2				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	66	66	66		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Waller, Chief Justice
 Official of Board or Commission

Budget Officer: Carol L. Allgood / callgood@mssc.state.ms.us

Phone Number: 601-359-3731

Submitted by: Hubbard T. Saunders, IV
 Name

Title: Court Administrator

Date: September 10, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,391,639	90.00%		4,567,877	89.79%		4,834,880	95.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Judicial System Operations Fund	487,755	9.99%		200,000	3.93%		200,000	3.93%	
11. Special Funds				52,365	1.02%		52,365	1.02%	
12. Special Funds				267,003	5.24%				
13.									
Total Salaries	4,879,394		74.35%	5,087,245		74.75%	5,087,245		72.61%
1. General State Support Special (Specify)	294,543	91.42%		342,500	100.00%		342,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Judicial System Operations Fund	27,612	8.57%							
11. Special Funds									
12. Special Funds									
13.									
Total Travel	322,155		4.90%	342,500		5.03%	342,500		4.88%
1. General State Support Special (Specify)	935,576	92.98%		1,016,413	100.00%		1,036,913	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Judicial System Operations Fund	65,775	6.53%							
11. Special Funds	4,831	0.48%							
12. Special Funds									
13.									
Total Contractual	1,006,182		15.33%	1,016,413		14.93%	1,036,913		14.80%
1. General State Support Special (Specify)	342,693	98.75%		358,747	100.00%		361,747	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Judicial System Operations Fund	2,181	0.62%							
11. Special Funds	2,127	0.61%							
12. Special Funds									
13.									
Total Commodities	347,001		5.28%	358,747		5.27%	361,747		5.16%

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Judicial System Operations Fund									
11. Special Funds									
12. Special Funds									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	7,270	100.00%					177,700	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Judicial System Operations Fund									
11. Special Funds									
12. Special Funds									
13.									
Total Equipment	7,270		0.11%				177,700		2.53%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Judicial System Operations Fund									
11. Special Funds									
12. Special Funds									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Judicial System Operations Fund									
11. Special Funds									
12. Special Funds									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Judicial System Operations Fund									
11. Special Funds									
12. Special Funds									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,971,721	91.00%		6,285,537	92.36%		6,753,740	96.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Judicial System Operations Fund	583,323	8.88%		200,000	2.93%		200,000	2.85%	
11. Special Funds	6,958	0.10%		52,365	0.76%		52,365	0.74%	
12. Special Funds				267,003	3.92%				
13.									
TOTAL	6,562,002		100.00%	6,804,905		100.00%	7,006,105		100.00%

SPECIAL FUNDS DETAIL

Office of Supreme Court Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	101,320		
Judicial System Operations Fund (3065)	Expungement fees		52,365	52,365
Special Funds (3051)	Clerk & Library fees; Data search fees	272,197	200,000	200,000
Special Funds (3051)	Transfer from Drug Courts	216,764	267,003	
Section B TOTAL		590,281	519,368	252,365

Section S + A + B TOTAL		590,281	519,368	252,365
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Supreme Court Special Fund	3051	Fines and Fees			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Office of Supreme Court Services

Name of Agency

OTHER SPECIAL FUNDS

OTHER SPECIAL FUNDS

Treasury Fund #3051 is used by the Supreme Court to deposit fees generated by the Supreme Court Clerk's Office and State Library, and the administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education and the Board of Certified Court Reporters. Miscellaneous collections may include data base charges generated by the Administrative Office of Courts, prior year refunds, etc. This fund is also used for special fund expenses incurred by the Supreme Court, Supreme Court Clerk, and the State Library.

Treasury Fund #3065 was established in FY2011 to receive fees collected by the circuit clerks for each petition to expunge an offense under Section 19-19-71. The fund, administered by the Administrative Office of Courts, shall be used for the operation of the judicial system as determined necessary by the Supreme Court.

TREASURY FUND/BANK

TREASURY FUND/BANK

Treasury Fund #3051 is used by the Supreme Court to deposit fees generated by the Supreme Court Clerk's Office and State Law Library, and administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education and the Board of Certified Court Reporters. Miscellaneous collections may include interest earned on bank accounts, data base charges generated by the Administrative Office of Courts, prior year refunds, etc. This fund is also used for special fund expenses incurred by the Supreme Court, Supreme Court Clerk, and the State Law Library.

In FY 2012, HB1490 appropriated \$1,255,784 from the Drug Court Special Fund to offset the normal operating expenditures of the Supreme Court.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,391,639			487,755	4,879,394
Travel	294,543			27,612	322,155
Contractual Services	935,576			70,606	1,006,182
Commodities	342,693			4,308	347,001
Other Than Equipment					
Equipment	7,270				7,270
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,971,721			590,281	6,562,002
No. of Positions (FTE)	66.00				66.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,567,877			519,368	5,087,245
Travel	342,500				342,500
Contractual Services	1,016,413				1,016,413
Commodities	358,747				358,747
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,285,537			519,368	6,804,905
No. of Positions (FTE)	66.00				66.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	267,003			(267,003)	
Travel					
Contractual Services	20,500				20,500
Commodities	3,000				3,000
Other Than Equipment					
Equipment	177,700				177,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	468,203			(267,003)	201,200
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Office of Supreme Court Services

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,834,880			252,365	5,087,245
Travel	342,500				342,500
Contractual Services	1,036,913				1,036,913
Commodities	361,747				361,747
Other Than Equipment					
Equipment	177,700				177,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,753,740			252,365	7,006,105
No. of Positions (FTE)	66.00				66.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Office of Supreme Court Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPREME COURT SERVICES	5,560,652			252,365	5,813,017
2. SUPREME COURT CLERK	587,259				587,259
3. STATE LAW LIBRARY	605,829				605,829
SUMMARY OF ALL PROGRAMS	6,753,740			252,365	7,006,105

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 1 of 3 Programs

AGENCY

SUPREME COURT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,736,153			487,755	4,223,908
Travel	294,414			27,612	322,026
Contractual Services	764,102			59,611	823,713
Commodities	39,117			245	39,362
Other Than Equipment					
Equipment	7,270				7,270
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,841,056			575,223	5,416,279
No. of Positions (FTE)	53.00				53.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,911,396			519,368	4,430,764
Travel	342,500				342,500
Contractual Services	814,553				814,553
Commodities	34,500				34,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,102,949			519,368	5,622,317
No. of Positions (FTE)	53.00				53.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	267,003			(267,003)	
Travel					
Contractual Services	20,500				20,500
Commodities	3,000				3,000
Other Than Equipment					
Equipment	167,200				167,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	457,703			(267,003)	190,700
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 1 of 3 Programs

AGENCY

SUPREME COURT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,178,399			252,365	4,430,764
Travel	342,500				342,500
Contractual Services	835,053				835,053
Commodities	37,500				37,500
Other Than Equipment					
Equipment	167,200				167,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,560,652			252,365	5,813,017
No. of Positions (FTE)	53.00				53.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 2 of 3 Programs

AGENCY

SUPREME COURT CLERK

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	428,512				428,512
Travel	129				129
Contractual Services	110,870			6,164	117,034
Commodities	20,099			1,936	22,035
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	559,610			8,100	567,710
No. of Positions (FTE)	9.00				9.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	430,856				430,856
Travel					
Contractual Services	135,703				135,703
Commodities	20,700				20,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	587,259				587,259
No. of Positions (FTE)	9.00				9.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 2 of 3 Programs

AGENCY

SUPREME COURT CLERK

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	430,856			430,856
Travel				
Contractual Services	135,703			135,703
Commodities	20,700			20,700
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	587,259			587,259
No. of Positions (FTE)	9.00			9.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 3 of 3 Programs

AGENCY

STATE LAW LIBRARY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	226,974				226,974
Travel					
Contractual Services	60,604			4,831	65,435
Commodities	283,477			2,127	285,604
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	571,055			6,958	578,013
No. of Positions (FTE)	4.00				4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	225,625				225,625
Travel					
Contractual Services	66,157				66,157
Commodities	303,547				303,547
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	595,329				595,329
No. of Positions (FTE)	4.00				4.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	10,500				10,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,500				10,500
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 3 of 3 Programs

AGENCY

STATE LAW LIBRARY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	225,625			225,625
Travel				
Contractual Services	66,157			66,157
Commodities	303,547			303,547
Other Than Equipment				
Equipment	10,500			10,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	605,829			605,829
No. of Positions (FTE)	4.00			4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Office of Supreme Court Services

1 - SUPREME COURT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Loss Of Special Funds	Equipment	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	4,430,764						4,430,764	
GENERAL	3,911,396			267,003		267,003	4,178,399	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	519,368			(267,003)		(267,003)	252,365	
TRAVEL	342,500						342,500	
GENERAL	342,500						342,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	814,553				20,500	20,500	835,053	
GENERAL	814,553				20,500	20,500	835,053	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	34,500				3,000	3,000	37,500	
GENERAL	34,500				3,000	3,000	37,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT					167,200	167,200	167,200	
GENERAL					167,200	167,200	167,200	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,622,317				190,700	190,700	5,813,017	

FUNDING:

GENERAL FUNDS	5,102,949			267,003	190,700	457,703	5,560,652	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	519,368			(267,003)		(267,003)	252,365	
TOTAL	5,622,317				190,700	190,700	5,813,017	

POSITIONS:

GENERAL FTE	53.00						53.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	53.00						53.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:							
SALARIES	430,856				430,856		
GENERAL	430,856				430,856		
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	135,703				135,703			
GENERAL	135,703				135,703			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	20,700				20,700			
GENERAL	20,700				20,700			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	587,259				587,259			

FUNDING:

GENERAL FUNDS	587,259				587,259			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	587,259				587,259			

POSITIONS:

GENERAL FTE	9.00				9.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	9.00				9.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	225,625					225,625		
GENERAL	225,625					225,625		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Office of Supreme Court Services

3 - STATE LAW LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	66,157					66,157		
GENERAL	66,157					66,157		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	303,547					303,547		
GENERAL	303,547					303,547		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				10,500	10,500	10,500		
GENERAL				10,500	10,500	10,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	595,329			10,500	10,500	605,829		

FUNDING:

GENERAL FUNDS	595,329			10,500	10,500	605,829		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	595,329			10,500	10,500	605,829		

POSITIONS:

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00					4.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

1 - SUPREME COURT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court is the highest court and the court of last resort within the State of Mississippi. It is composed of nine (9) elected justices who serve eight-year staggered terms to provide continuity. The Supreme Court render decisions on cases appealed from two (2) courts of general jurisdiction within Mississippi; the Chancery and Circuit Courts under limited circumstances as well as direct appeals from county courts.

In addition to appellate jurisdiction, the Supreme Court has the power to issue extraordinary writs. The nine justices may sit en banc (all members participating) or in three-judge panels. Cases reserved exclusively for the Supreme Court are death penalty cases, appeals involving utility rates, annexations, bond issues, election contests, and statutes held unconstitutional by a lower court; cases involving attorney discipline and judicial performance; certified questions from a federal court; cases involving a major question of first impression; fundamental and urgent issues of broad public importance requiring prompt determination; substantial constitutional questions concerning the validity of a statute, ordinance, court rule, or administrative rule or regulation; and issues where there is an inconsistency or conflict in court decisions. The Supreme Court has the authority to assign appeals to the Court of Appeals.

II. Program Objective:

The overall objective of this program is the efficient and timely disposition of all matters brought before the Court and provide administrative leadership and support services to all courts statewide.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Loss of Special Funds:

The FY2013 appropriation included special fund spending authority in the amount of \$519,368 for the Supreme Court; which consists of \$200,000 from the Supreme Court Special Funds; \$267,003 to be transferred from the Drug Courts and \$52,365 from the Judicial Operations Fund.

The Judiciary has had to utilize the Drug Court's special funds for several years to subsidize the annual budget and as a result the fund has been depleted to a dangerously low level. Therefore, we are requesting that the \$267,003 appropriated in FY2013 from the Drug Courts be replaced with general funds in FY2014.

(E) Equipment:

A total of \$190,700 in additional funding is requested to cover the one time purchase of new computer equipment. The operating system of the judiciary, Windows XP, will no longer be supported and our computers, printers, etc, will no longer be covered under warranty. A detailed listing of the computer and software follows:

To upgrade 30 older Dell's to Windows 7 Pro:

DIMMS Chips	30 @ \$100.00	\$3,000.00	
Microsoft Windows 7 Pro License	30 @ \$240.00	\$7,200.00	
Subtotal			\$ 10,200.00

To replace color printers in Justice's suites:

Xerox ColorQube 8750/DN Printer	9 @ \$800.00	\$ 7,200.00
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Solorwind : New software to monitor Court network security \$ 4,300.00

Solorwind: Software for patch deployment \$ 3,000.00

Microsoft Windows 2008 R2 licenses for use on IT Servers 10 @ \$600 \$ 6,000.00

Enterasys C5 Network Switch - to be located in basement \$ 5,000.00

Process Server - to combine multiple servers within the Court \$ 15,000.00

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

<u>Office of Supreme Court Services</u>		<u>1 - SUPREME COURT SERVICES</u>
<small>AGENCY NAME</small>		<small>PROGRAM NAME</small>
Desktop Computers - to replace court complex with computers that are Window 7 Pro compatible 88 @ \$1,500	\$ 132,000.00	
For Equipment Repairs throughout FY2014	\$ 8,000.00	
Total new equipment/software for Supreme Court 190,700.00		\$

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court Clerk's Office is the repository of any and all filings brought before the Supreme Court and the Court of Appeals. As a service agency for the Supreme Court and the Court of Appeals, this office is charged with the dissemination of opinions and decisions, including any rule changes or statutes enacted by the Mississippi State Legislature and promulgated by the Supreme Court.

II. Program Objective:

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient case flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

3 - STATE LAW LIBRARY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Law Library is a public library that provides law library services to the general public as well as the Supreme Court, Court of Appeals, MS Legislature, Office of the Attorney General, various state agencies, public officials, law students, and members of the Mississippi Bar. The Library acquires catalogs and maintains the legal resources necessary to support the research needs. The staff provides bibliographic instructions, research and photocopying services, bibliographic controls, and maintenance of the library materials.

II. Program Objective:

To provide access to current legal research and reference service for the legal community and general public.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Equipment:**

\$10,500 is requested in spending authority for equipment. This request is to cover the one time purchase of seven (7) new desk tops for the Library staff and patrons. The operating system, Windows XP, will no longer be supported in FY2014 and the current computers will no longer be covered under warranty.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Office of Supreme Court Services
 AGENCY NAME

1 - SUPREME COURT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Petitions and Motions Filed (Supreme Court Only)	3,133.00	3,135.00	3,150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cases Dismissed (Supreme Court Only)	186.00	188.00	190.00
2 Motions Decided\Disposed Of (Supreme Court Only)	3,825.00	3,830.00	3,833.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average increase per year in total # of motions disposed of (percentage)	0.08	0.13	0.08

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Notices of Appeals Filed (SC & COA)	888.00	890.00	895.00
2 Records Filed (SC & COA)	740.00	742.00	747.00
3 Dispositions Disseminated (SC & COA)	7,607.00	7,615.00	7,621.00
4 Briefs Filed (SC & COA)	1,860.00	1,865.00	1,870.00
5 Motions Filed (SC & COA)	5,815.00	5,818.00	5,850.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees	178,579.00	200,000.00	200,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to disseminate court decisions upon entry in the Clerk's office	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Office of Supreme Court Services
 AGENCY NAME

3 - STATE LAW LIBRARY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 # of materials circulated	1,055.00	1,180.00	1,250.00
2 # of bound volumes processed	1,947.00	2,900.00	2,200.00
3 # of new titles added to collection	47.00	90.00	120.00
4 # of government documents processed	2,940.00	3,100.00	3,200.00
5 # of books in inventory	262,200.00	262,250.00	262,275.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Average response time for reference requests (in minutes)	10.00	10.00	10.00
2 Revenue generated from Law Library services	669.00	760.00	780.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Supreme Court Services

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPREME COURT SERVICES				
GENERAL	5,102,949	(153,088)	4,949,861	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	519,368		519,368	
TOTAL	5,622,317	(153,088)	5,469,229	
Narrative Explanation: If we were to incur a 3% reduction in our FY2014 budget request, we would apply this reduction to our contractual services area. Should this happen, we would be unable to fulfill our rent payment to Capitol Facilities.				
Program Name: (2) SUPREME COURT CLERK				
GENERAL	587,259	(17,618)	569,641	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	587,259	(17,618)	569,641	
Narrative Explanation: If we were to incur a 3% reduction in our FY2014 budget request, we would apply this reduction to our contractual services area. Should this occur, we would be unable to fulfill our monthly rent payment to Capitol Facilities.				
Program Name: (3) STATE LAW LIBRARY				
GENERAL	595,329	(17,860)	577,469	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	595,329	(17,860)	577,469	
Narrative Explanation: If we were to incur a 3% reduction in our FY2014 budget request, we would apply this reduction to our commodities area. If we were to reduce this area, we would be unable to fulfill our contract with various vendors causing a breach of contract for the supply of books, manuals, and subscriptions.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,285,537	(188,566)	6,096,971	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	519,368		519,368	
TOTAL	6,804,905	(188,566)	6,616,339	

MEMBERS

Office of Supreme Court Services
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2013

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,013	2,200	2,200
61030 Travel Related Registration			
TOTAL (A)	3,013	2,200	2,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	39,585	37,800	37,800
611XX Transportation of Goods (61180-61190)	2,976	3,300	3,300
61190 Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61190 Transportation of Goods (61180-61190)			
TOTAL (B)	42,561	41,100	41,100
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertisting & Public Information	420		
61340 Signs & Billboards			
61350 Exhibits & Displays			
61310 Advertising & Public Information			
TOTAL (C)	420		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	24,317	23,933	23,933
61460 Other Equipment			
61470 Capitol Facilities - Rental	717,996	741,541	741,541
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental			
61490 Rent Other			
61410 Rent on Storage Room	978		
61490 Other Rents			
TOTAL (D)	743,291	765,474	765,474
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	250		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	6,645		
61550 Office Equipment & Furniture Repairs	220		
TOTAL (E)	7,115		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,016	1,563	1,563
61616 MMRS Fees	5,808	5,333	5,333
61620 Department of Audit	2,581	1,645	1,645
6162X Accounting (61621-61624)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,412	2,412	2,412
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	1,835	1,800	1,800
6166X Court Costs & Reporters (61661-61666)	144		
61670 Laboratory & Testing Fees			
61683 Contract Worker (61682-61688)	140	140	140
61690 Other Fees & Services	72,381	71,400	71,400
61653 Personnel Services Contracts (61651-61653)			
61661 Recording and Notary Fees (61661-61666)			
6168X Contract Worker (61682-61688)			
TOTAL (F)	87,317	84,293	84,293
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,553	3,602	3,602
61710 Insurance & Fidelity Bonds	13,761	13,702	13,702
61715 Insurance Computer Equipment			
61720 Membership Dues	7,138	7,130	7,130
61721 Subscriptions			
61719 Credit Card Processing Fees			
61800 Procurement Card/Contractual Purchases			
61730 Laundry Services			
TOTAL (G)	24,452	24,434	24,434
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	660	660	660
61905 IS Professional Fees - ITS	1,612	1,600	1,600
6191X IS Training/Education (61914-61915)			
61914 IS Training/Education (61914-61915)	634	260	260
61917 Service Charges to State Data Center	29,190	29,290	29,290
61918 Data Entry			
61921 Software Acquisition and Installation	12,316	12,775	33,275
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	38,407	38,562	38,562
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,049	915	915
61926 Private Data Line Monthly Charges - Outside Vendor	1,551	1,600	1,600
61927 Private Data Line Monthly Charges - ITS	1,581	1,750	1,750
61928 Public Network Access Charges - Outside Vendor	8,640	9,500	9,500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61932 IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor	440	440	440
61939 Cellular Usage Time - Outside Vendor			
61941 Satellite Voice Transmission Service	869	900	900
61961 Maintenance/Repair of IS Equipment	24		
61962 Maintenance/Repair of Telephone Systems (ITS)		25	25
61980 IS Software Main-Outside VEND			
61905 IS Professional Fees - Outside Vendor	11	10	10

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61921 Software Acquisition & Installation	625	625	625
TOTAL (H)	97,609	98,912	119,412
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	404		
61999 Contractual Services - No PO Required			
TOTAL (I)	404		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,006,182	1,016,413	1,036,913
FUNDING SUMMARY:			
GENERAL FUNDS	935,576	1,016,413	1,036,913
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	70,606		
TOTAL FUNDS	1,006,182	1,016,413	1,036,913

**SCHEDULE C
COMMODITIES**

Office of Supreme Court Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	13,369	12,700	12,700
62120 Duplication & Reproduction Supplies	19,944	19,400	19,400
62130 Office Supplies & Materials	14,114	12,950	12,950
62140 Paper Supplies	9,964	7,200	7,200
62150 Maps, Manuals, Library Books	281,345	299,497	299,497
62160 Office Equipment (not capital outlay)	391	400	400
Total (B)	339,127	352,147	352,147
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	261	250	250
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62555 IS Equipment Repair Parts			
62555 Info System Repair Parts			
Total (C)	261	250	250
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	1,122	1,100	1,100
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 Info Syst Equip Repair Parts	2,489	2,500	5,500
62590 Other Supplies & Materials	3,821	2,750	2,750
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62555 Info System Repair Parts			
62470 Food			
62998 - Prior Year Expenses	181		
62999 Hinds County Grants			
Total (E)	7,613	6,350	9,350

**SCHEDULE C
COMMODITIES CONTINUED**

Office of Supreme Court Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	347,001	358,747	361,747
FUNDING SUMMARY:			
GENERAL FUNDS	342,693	358,747	361,747
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,308		
TOTAL FUNDS	347,001	358,747	361,747

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Office of Supreme Court Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Supreme Court Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 - Enterasys C5 Network Switch					1	5,000	5,000
63421 - printers					9	800	7,200
63421 - scanners	1	450					
63421 - tape drive	1	1,409					
63421 - file server	1	5,411			1	15,000	15,000
63421 - desktops					95	1,500	142,500
63421 - repairs					1	8,000	8,000
TOTAL (D)		7,270					177,700
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		7,270					177,700
FUNDING SUMMARY:							
GENERAL FUNDS		7,270					177,700
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		7,270					177,700

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Supreme Court Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfers to Other Funds			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2014 BUDGET REQUEST**

Office of Supreme Court Services
Name of Agency

The budget for the Supreme Court consists of three programs-Supreme Court Services, Supreme Court Clerk's Office and the State Library.

A total of \$7,006,105 is requested for the Supreme Court for FY2014. This is an increase of \$201,200 or 0.83% above the FY2013 appropriation. Following is a detailed recap of this request.

Personal Services - Salaries

A total of \$5,087,245 is requested in this category. No increase is requested above the FY2013 appropriation.

Personal Services - Travel

\$342,500 is requested in the travel category. In-state travel is requested at \$335,000 for expense allowances and mileage for the justices and for additional expenses to allow the justices and support staff to attend various in-state meetings/conferences. MS Code Section 25-3-43 allows the justices to receive an expense allowance, in lieu of travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$123.00 per day was used for projecting these costs and was applied to the 240 maximum days per judge per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and on retirement (if employed on or before December 31, 2003). \$7,500 is requested for out-of-state travel to allow the justices to attend various judicial training classes, appellate judge seminars, and conferences. No increase is requested above the FY2013 appropriation.

Contractual Services

A total of \$1,036,913 is requested for this category. This is an increase of 20,500 or 2.01% above the FY2013 appropriation for contractual services.

A. Tuition, Rewards and Awards: \$2,200

\$2,200 is requested for employee training. No increase is requested in this category

B. Communications, Transportation and Utilities: \$41,100

\$37,800 is for postage associated with mailing monthly invoices and statements and also for the rent on the post office boxes. \$3,300 is in freight for the shipment of court certificates, supplies to the Court and books received by the Library,

C. Rents: \$743,291

\$717,996 is requested in for rent of the Gartin Justice Building, per our lease agreement with the Department of Finance and Administration. \$23,933 is for the rental of a copiers and fax machines utilized throughout the office.

D. Fees, Professional & Other Services: \$84,293

\$1,563 is requested for SAAS fees associated with the processing of receipts, warrants, payment vouchers and purchase orders: \$5,333 for MMRS Revolving Fund Fees: \$1,645 for Department of Audit fees; \$2,412 for State Personnel Board fees: \$70,400 for security services provided by Capitol Police; \$1,940 for contractual employees (including fringe); and \$1,000 for other contractual services such as shredding and office relocation costs.

E. Other Contractual Services: \$24,434

**NARRATIVE
2014 BUDGET REQUEST**

Office of Supreme Court Services
Name of Agency

\$3,602 is requested for the annual assessment by the Tort Claims Board; \$13,702 for the justice's professional liability insurance; and \$7,130 for dues including the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, and the National Bar Association .

F. Information Technology: \$119,412, which is an increase of \$20,500

The \$20,500 increase is requested to for the one time purchases of; (1) software necessary to upgrade existing desktops to Windows 7 (\$7,200); (2) network security monitoring software (\$7,300); and (3) Windows 2008 R2 licenses for the IT servers (\$6,000). In FY2014, Windows XP will no longer be supported and this will enable the judiciary to upgrade current computers that are still under warranty to Windows 7.

The remaining data processing request of \$98,912 is required for IS professional fees (\$2,270); IS training and education (\$260); services charges to the State Data Center (\$29,290); annual software maintenance (\$13,400); monthly phone service and maintenance charges from ITS (\$41,252); public network access, such as Lexis-Nexis (\$11,100) and pager and satellite phone usage (\$1,340).

Commodities

A total of \$361,747 is requested in equipment for FY2014. This is an increase of \$3,000 or .83% above the FY2013 appropriation.

A. Printing and Office Supplies and Materials: \$352,147

This consist of \$12,700 for printing; \$19,400 for duplication and reproduction supplies; \$13,350 for routine office supplies and machines; \$7,200 for paper supplies; and \$299,497 to maintain the collections within the State Library. No increase is requested in this category.

B. Equipment Repair Parts, Supplies and Accessories: \$250

\$250 is request for fuel for the van maintained by the Judiciary. No increase is requested in this category.

C. Other Supplies and Materials: \$9,350, which is an increase of \$3,000

The \$3,000 increase is requested to for the one time computer parts necessary to upgrade existing desktops to Windows 7.

The remaining \$6,350 is requested for food for business meetings (\$1,100); equipment repair parts (\$2,500); and other supplies and materials (\$2,750).

Equipment

\$177,700 is requested in for equipment. The operating system of the judiciary, Windows XP, will no longer be supported in FY2014 and the current computers will no longer be covered under warranty. This one-time request for general funds will provide the following: one (1) Enterasys C5 Network Switch for the Gartin Justice Building at \$5,000; one (1) process server to combine the multiple servers within the Court at \$15,000; nine (9) printers to replace those in the justices' suites that are no longer under warranty at \$800 each for a total of \$7,200; ninety-five (95) new desktops to replace existing desktops within the judiciary that are not Windows 7 compatible and no longer under warranty at \$1,500 each for a total of \$142,500 and \$8,000 for miscellaneous equipment repairs required

NARRATIVE
2014 BUDGET REQUEST

Office of Supreme Court Services _____

Name of Agency

throughout the year.

No funding was provided for equipment in FY2013.

Overall\Funding:

This Supreme Court budget is funded from general funds and from fees charged by the Supreme Court Clerk's Office and State Library. These fees generate an average of \$200,000 in revenues each year.

For FY2013, the Supreme Court's appropriation included special fund spending authority in the amount of \$519,368 for the Supreme Court; which consists of \$200,000 from the Supreme Court Special Funds; \$267,003 to be transferred from the Drug Courts and \$52,365 from the Judicial Operations Fund.

The Judiciary has had to utilize the Drug Court's special funds for several years to subsidize the annual budget and as a result the fund has been depleted to a dangerously low level. Therefore, we are requesting that the \$267,003 appropriated in FY2013 from the Drug Courts be replaced with general funds in FY2014.

For FY2014, we are requesting that the Supreme Court be funded with \$6,753,740 of general funds and \$252,365 of special fund spending authority for a total appropriation of \$7,006,105.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Office of Supreme Court Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dickinson, Jess	Washington, DC	White House Forum on the State of Legal Assis	944	2051
Heck, Taylor	Memphis, TN	Deliver Paperwork	204	2051
Kitchens, James	Sandestin, FL	MS Bar Convention	471	2051
Lamar, Ann	Sandestin, FL	MS Bar Convention	1,220	2051
Pierce, Randy	Sandestin, FL	MS Bar Convention	1,750	2051
Randolph, Michael	Sandestin, FL	MS Bar Convention	2,495	2051
Waller, William	sandestin, FL	MS Bar Convention	518	2051
Total Out of State Travel Cost			\$7,602	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting		2,016	1,563	1,563	
<i>Comp. Rate: Hourly</i>					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		2,016	1,563	1,563	
61616 MMRS Fees					
61616 MMRS Fees / Support		4,681	4,298	4,298	
<i>Comp. Rate: Hourly</i>					
61616 MMRS Fees / Support		867	796	796	
<i>Comp. Rate: Per invoice</i>					
61616 - MMRS Fees / support		260	239	239	
<i>Comp. Rate: per invoice</i>					
TOTAL 61616 MMRS Fees		5,808	5,333	5,333	
61620 Department of Audit					
61620 Dept of Audit Fees / Audit		2,581	1,645	1,645	
<i>Comp. Rate: Hourly</i>					
TOTAL 61620 Department of Audit		2,581	1,645	1,645	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 Personnel Board Fees / Support		1,908	1,908	1,908	
<i>Comp. Rate: Hourly</i>					
61650 Personnel Board Fees / Support		360	360	360	
<i>Comp. Rate: Per Invoice</i>					
Board Fee / employment					
<i>Comp. Rate: hourly</i>					
61650 Personnel Board Fees / Support		144	144	144	
<i>Comp. Rate: Per invoice</i>					
TOTAL 61650 State Personnel Board		2,412	2,412	2,412	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
61658 Reiswig, Kip / Support		1,835			
<i>Comp. Rate: Hourly</i>					
61658 Misc / Support			1,800	1,800	
<i>Comp. Rate: Hourly</i>					
61658 Personal Service Contracts / Contractual					
<i>Comp. Rate: per invoice</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		1,835	1,800	1,800	
6166X Court Costs & Reporters (61661-61666)					
61691 - Recording & Notary / Renew notary public		144			
<i>Comp. Rate: per invoice</i>					
61661 Recording and Notary Fees / Notary Underwriting					
<i>Comp. Rate: Per Invoice</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		144			
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61683 Contract Worker (61682-61688)					
61683 - Contract Worker-FICA Match / Employer FICA Match		140	140	140	
<i>Comp. Rate: 7.65%</i>					
61683 Contract Worker / Contractual					
<i>Comp. Rate: Per Invoice</i>					
TOTAL 61683 Contract Worker (61682-61688)		140	140	140	
61690 Other Fees & Services					
61690 Elizabeth Taylor - Framing Svcs / Contractual		268			
<i>Comp. Rate: Hourly</i>					
61690 Warner Inc. - Cleaning Svcs / Contractual		150			
<i>Comp. Rate: Hourly</i>					
61690 Dept of Archives - Copies for Case / Contractual		72			
<i>Comp. Rate: Hourly</i>					
61690 Interior Elements - Furniture Services / Contractual		412			
<i>Comp. Rate: Hourly</i>					
61690 Security Services / Contractual		70,393	70,400	70,400	
<i>Comp. Rate: Hourly</i>					
61690 Misc Contract Services / Contractual			900	900	
<i>Comp. Rate: Hourly</i>					
61690 - MS Van Lines / moving services		990			
<i>Comp. Rate: per invoice</i>					
61690 - MS Dept of Archives / shredding services		96	100	100	
<i>Comp. Rate: per invoice</i>					
TOTAL 61690 Other Fees & Services		72,381	71,400	71,400	
61653 Personnel Services Contracts (61651-61653)					
TOTAL 61653 Personnel Services Contracts (61651-61653)					

FEEES, PROFESSIONAL AND OTHER SERVICES

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61661 Recording and Notary Fees (61661-61666) 61661 Recording and Notary Fees / Notary Underwriting <i>Comp. Rate: Per Invoice</i> TOTAL 61661 Recording and Notary Fees (61661-61666)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6168X Contract Worker (61682-61688) 61683 Contract Worker / Contractual <i>Comp. Rate: Per Invoice</i> TOTAL 6168X Contract Worker (61682-61688)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
GRAND TOTAL (61600-61699)		87,317	84,293	84,293	

VEHICLE PURCHASE DETAILS

Office of Supreme Court Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Office of Supreme Court Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Office of Supreme Court Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPREME COURT SERVICES	Loss of Special Funds		
		Total	
		General Funds	267,003
		Other Special Funds	-267,003
Program # 1 : SUPREME COURT SERVICES	Equipment		
		Contractual	20,500
		Commodities	3,000
		Equipment	167,200
		Total	190,700
		General Funds	190,700
Program # 3 : STATE LAW LIBRARY	Equipment		
		Equipment	10,500
		Total	10,500
		General Funds	10,500

CAPITAL LEASES

Office of Supreme Court Services
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Office of Supreme Court Services

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(17,618)				(17,618)
COMMODITIES	(170,948)				(170,948)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(188,566)				(188,566)